

# Town of Enfield Department of Social Service

Proposed 2010-2011 Budget  
Presentation

# Summary of Proposed Budget

66% of Social Services is funded through grants, fundraising and fees. This has increased by \$159,296 in the FY 2010-2011 budget

25 % (\$516,997) reduction of general fund support.

Per capita cost for Social Services \$33.33

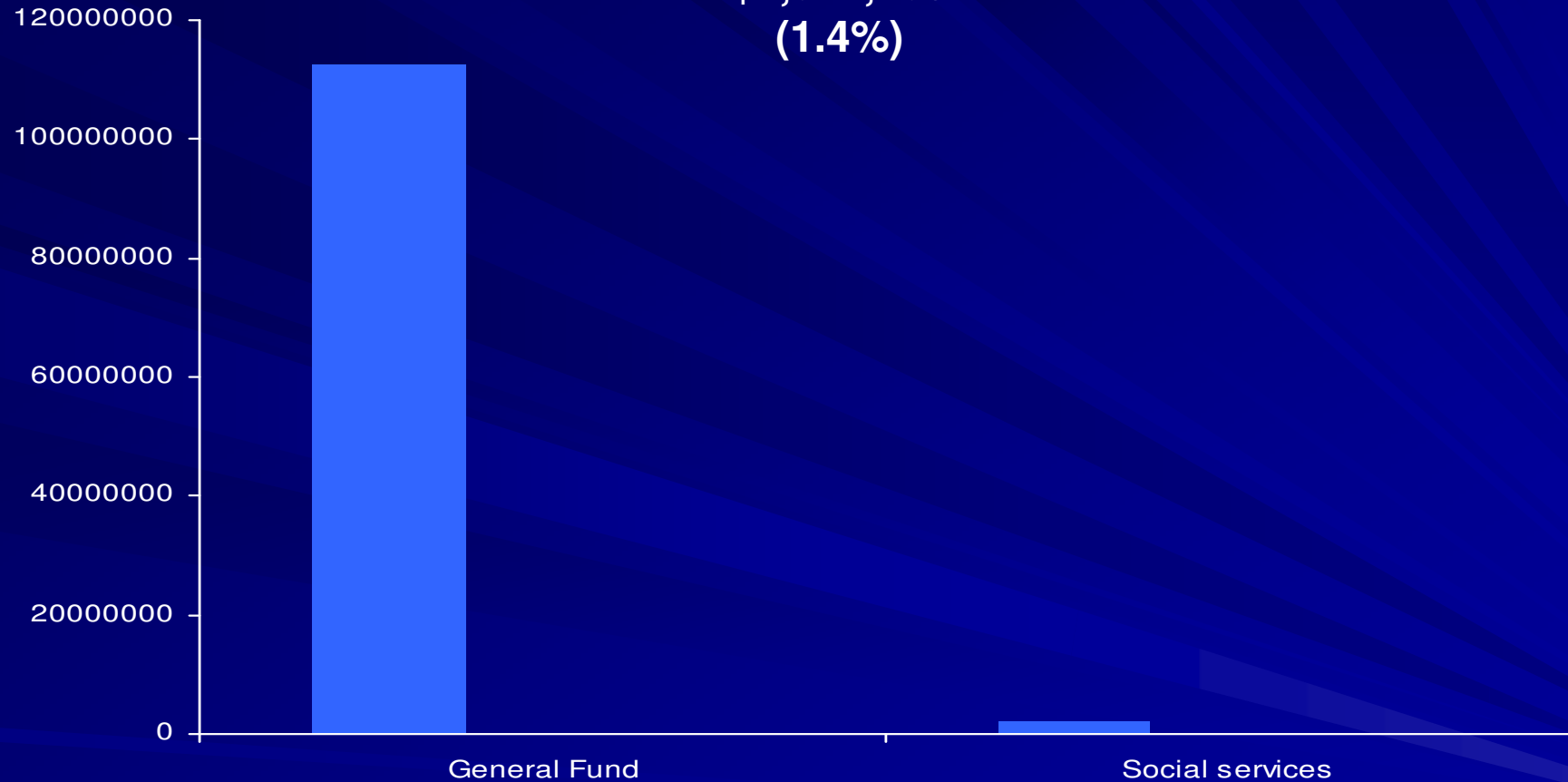
Overall budget reduction of \$366,721

# Social Service Percentage of General Fund Expenditures

Social Services Department Requested General Fund Expenditures

\$1,547,409

(1.4%)



General Fund Expenditures

\$112,815,804

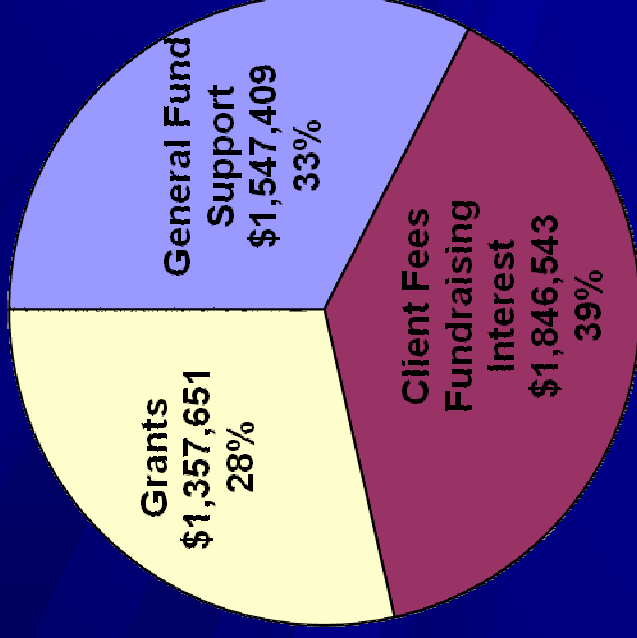
# Annual Cost of Social Services to Average Enfield Household

\$73.50 per year

.49 mil

\$1.41 per week

# Revenue Social Services



# Value to Enfield Residents:

- Keeps people employed
- Provide healthy activities to senior citizen
- Allows seniors to continue living in their homes  
( transportation, meals, adult day care)
- Prepares children to be successful in school
- Provides safety net for most vulnerable citizens
- Reduces alcohol and drug abuse among youth.
- Reduces delinquency in youth.

# Major Impact of Town Manager's Budget

- Closes Senior Center evenings
- Reduces Dial-a-Ride services from five days to four days per week.
- Closes Youth Services Center an hour each night
- Eliminates town support for weekday Congregate Living Meals
- Reduces number of infants and toddlers served at Child Development Center, increase number of preschoolers served.

# Impact of Proposed Budget on Staffing

## ■ **Elimination of four full time and eight part-time positions**

- Child Day Care Teacher (FT)
- Child Day Care Aide (2FT)
- Adult Day Center CNA (FT)
- Congregate Living Site Manager (PT)
- Child Day Care Aides (1 PT)
- Senior Center Evening Program Assistant (2PT)
- Senior Center Fitness Center Assistant (PT)
- Senior Center Clerical Part-time (PT)
- Social Services Administration Secretary (PT)

## ■ **Reduction of eight part-time positions/ hours of five full time staff**

- Congregate Living Assistant Project Director (Loss of Benefits)
- Youth Center Assistants (5)
- Neighborhood Services Assistant
- Family Resource Center Secretary
- Dial-a-Ride Drivers ( 4)

## ■ **Reduction of relief staff**

- Adult Day Center
- Dial-a-Ride
- Congregate Living
- Child Development Center
- Neighborhood Services



# Impact of Last Year's Budget Cuts

- **Elimination of three full time positions**

- Youth Counselors (2)
  - Assistant Teacher

- **Reduction of part-time positions**

- Senior Center Assistant
  - Neighborhood Services Assistant
  - Adult Day Center Social Worker

- **Reduction of relief staff**

- Adult Day Center
  - Dial-a-Ride
  - Congregate Living
  - Child Development Center

- **Reduction of program and activities**

- Family Resource Center
  - Emergency Assistance – Neighborhood Services

# Social Services Helps Enfield's Economy

- Child Day Care Families salaries totals approximately \$10 million
- Adult Day Care Families salaries total approximately 1.5 million
- Youth Center Families salaries total approximately 1 million
- Senior Worker Program employs 4 workers
- Summer Youth Employment Program 60 youth earn approximately \$150,000

**MORE than 12.5 Million brought into economy**

## Town of Enfield Social Service Client Residents (Partial List)





# Town of Enfield Community Economic Statistics January 2010

- Unemployment Rate 9.7 percent. Highest rate in 17 years. Currently 2,294 individuals unemployed;

In Connecticut approximately 45% of those who loose jobs are able to collect unemployment benefits.

3,342 individuals or 7.2% population in currently living with poverty. For a family of two their income is below \$14,570.

# Department of Social Services Assistance to Community in Economic Distress

## ■ Information and Referral

- Family Resource Center
- Neighborhood Services
- Senior Center
- Youth Services
- Website/ E-TV
- Child Development Center

## ■ Access to Assistance Programs

- Energy Assistance
- Operation Fuel
- VITA/ Earned Income Tax Assistance Program
- Farmers Market Coupons
- Foodshare
- Summer Youth Employment
- Meals for Seniors- Senior Center/ Congregate Living Meals
- Social Security, Medicaid Assistance- Senior Center
- Tax Assistance-Senior Center

## ■ Strengthening Community

- Enfield Community Service Network
- Affordable childcare
- Affordable afterschool care
- Affordable adult day care
- Affordable transportation for seniors and disabled
- Senior Volunteer Fair

## ■ Individual Casework

- Neighborhood Services
- Youth Services
- Family Resource Center
- Adult Day Center

## ■ Educational Programs

- Financial Planning Seminars- Senior Center
- Money Smart Group- Family Resource Center
- Energy Fair

# Volunteers and Interns Contribute services valued at more than \$200,000

**Adult Day Care:** 54 volunteers; 6,000 hours

**Family Resource Center:** 1 Intern 156 hours

**Congregate Living:** 7 Volunteers 1,000 hours

**Senior Center Volunteers** 298 annually, 6750 hours

**Social Service Administration :** One Intern; 20  
Volunteers 1200 hours

**Youth Services:** 3 interns: 3 volunteers, 3,000 hours  
annually

**Dial-a-Ride Volunteers:** 5 volunteers, 1,500 hours

# Town of Enfield Social Services Supporting Enfield Residents from Birth Through Old Age

Approximately 20-40% of the residents of Enfield benefit from services from one of our agencies.

- Department of Social Services served 9,150 than individuals and families during 08-09
- Non-profit Agencies served 10,240 individuals and families during 08-09

# Town Support to Boards and Commissions

- Proposed budget recommends a 66% reduction of \$200,823 from the 12 non-profit agencies and the Commission on Aging
- Cuts of this size will have a significant impact on the level of services that the agencies will be able to provide.



# Stresses on Agencies during Economic downturn

- Increase demand on services both numbers of individuals and the amount of assistance needed by each person
- Reduction of state funding
- Reduction in funding from foundations and private grants
- Reduction in contributions from fundraising

# Contribution to our community from social services agencies

- Care for the sick and infirmed
- Care for people with mental illness
- Programs that reduce dependence on alcohol and substance abuse
- Assistance to victims of domestic violence
- Programs for children with special needs
- Assistance with teaching English to new immigrants
- Food assistance to hungry families
- Promotion of early childhood learning
- Affordable afterschool and summer care for working families
- Programs that prevent child abuse and neglect

# Social Services a wise investment

- Reduces crime
- Increases the economic health of community
- Reduces child and family abuse
- Increases children's success in school
- Cares for the infirmed
- Provides help and resources when crisis occurs
- Improves the health and well being of the community

Thank you for your support in  
helping us do our part in making  
Enfield a great place to live, work  
and play.

